

**Virginia Dept. of Health Professions  
Revenue and Expenditures Summary**

October 1, 2006 through December 31, 2006

**FISCAL YEAR 2007, QUARTER ENDING 12/31/06**

***DIRECT REVENUE AND EXPENDITURES SUMMARY***

	<u><b>308- Attorney General</b></u>
Expenditures	
1200 - Contractual Services	
1240 - Mgmnt and Informational Svcs	
1243 - Attorney Services	108,361.00
Total 1240 - Mgmnt and Informational Svcs	<u>108,361.00</u>
Total 1200 - Contractual Services	<u>108,361.00</u>
Total Expenditures	<u><u>108,361.00</u></u>



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	<b>309- Brd of Health Professions</b>
<b>Expenditures</b>	
<b>1100 · Personal Services</b>	
<b>1110 · Employee Benefits</b>	
1111 · Employer Retirement Contrib.	2,888.97
1112 · Fed Old-Age Ins- Sal St Emp	2,022.50
1113 · Fed Old-Age Ins- Wage Earners	134.17
1114 · Group Insurance	303.95
1115 · Medical/Hospitalization Ins.	2,693.22
1116 · Retiree Medical/Hospitalizatr	287.82
1117 · Long term Disability Ins	478.82
<b>Total 1110 · Employee Benefits</b>	<b>8,809.45</b>
<b>1120 · Salaries</b>	
1123 · Salaries, Classified	26,899.06
1125 · Salaries, Overtime	17.18
<b>Total 1120 · Salaries</b>	<b>26,916.24</b>
<b>1130 · Special Payments</b>	
1134 · Specified Per Diem Payment	1,650.00
1138 · Deferred Compnstr Match Pmts	209.40
<b>Total 1130 · Special Payments</b>	<b>1,859.40</b>
<b>1140 · Wages</b>	
1141 · Wages, General	1,753.96
<b>Total 1140 · Wages</b>	<b>1,753.96</b>
<b>Total 1100 · Personal Services</b>	<b>39,339.05</b>
<b>1200 · Contractual Services</b>	
<b>1210 · Communication Services</b>	
1214 · Postal Services	957.20
1216 · Telecommunications Svcs (DIT)	92.20
<b>Total 1210 · Communication Services</b>	<b>1,049.40</b>
<b>1220 · Employee Development Services</b>	
1224 · Emp Trning Courses, Wkshp & Cnf	550.00
<b>Total 1220 · Employee Development Services</b>	<b>550.00</b>
<b>1240 · Mgmnt and Informational Svcs</b>	
1244 · Management Services	204.63
<b>Total 1240 · Mgmnt and Informational Svcs</b>	<b>204.63</b>
<b>1260 · Support Services</b>	
1264 · Food & Dietary Services	224.39
1268 · Skilled Services	19,907.50



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	<u>309- Brd of Health Professions</u>
Total 1260 · Support Services	20,131.89
1280 · Transportation Services	
1282 · Travel, Personal Vehicle	2,046.54
1285 · Travel, Subsistence & Lodging	2,898.40
1288 · Trvl, Meal Reimb- Not Rprtble	2,087.32
Total 1280 · Transportation Services	<u>7,032.26</u>
Total 1200 · Contractual Services	28,968.18
1300 · Supplies And Materials	
1310 · Administrative Supplies	
1312 · Office Supplies	103.71
Total 1310 · Administrative Supplies	<u>103.71</u>
Total 1300 · Supplies And Materials	103.71
1500 · Continuous Charges	
1520 · Capital Lease Payments	
1525 · Building Capital Leases	2,535.75
Total 1520 · Capital Lease Payments	<u>2,535.75</u>
Total 1500 · Continuous Charges	2,535.75
2200 · Equipment Expendituress	
2238 · Electrnc & Phtgrphc Equip Imprv	222.31
2260 · Office Equipment	
2264 · Office Machines	153.50
Total 2260 · Office Equipment	<u>153.50</u>
Total 2200 · Equipment Expendituress	<u>375.81</u>
Total Expenditures	<u><u>71,322.50</u></u>



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	<u>311- Moving Costs</u>
Expenditures	
1500 - Continuous Charges	
1520 - Capital Lease Payments	
1525 - Building Capital Leases	312.05
Total 1520 - Capital Lease Payments	<u>312.05</u>
Total 1500 - Continuous Charges	<u>312.05</u>
Total Expenditures	<u><u>312.05</u></u>



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## ***DIRECT REVENUE AND EXPENDITURES SUMMARY***

	<u><b>312- Call Center</b></u>
<b>Expenditures</b>	
<b>1100 · Personal Services</b>	
<b>1110 · Employee Benefits</b>	
1111 · Employer Retirement Contrib.	1,848.58
1112 · Fed Old-Age Ins- Sal St Emp	1,127.50
1114 · Group Insurance	191.69
1115 · Medical/Hospitalization Ins.	4,107.00
1116 · Retiree Medical/Hospitalizatn	183.93
1117 · Long term Disability Ins	306.37
<b>Total 1110 · Employee Benefits</b>	<u>7,765.07</u>
<b>1120 · Salaries</b>	
1123 · Salaries, Classified	16,824.33
<b>Total 1120 · Salaries</b>	<u>16,824.33</u>
<b>1130 · Special Payments</b>	
1138 · Deferred Compnstn Match Pmts	18.00
<b>Total 1130 · Special Payments</b>	<u>18.00</u>
<b>1150 · Disability Benefits</b>	
1153 · Short-trm Disability Benefits	387.67
<b>Total 1150 · Disability Benefits</b>	<u>387.67</u>
<b>Total 1100 · Personal Services</b>	24,995.07
<b>1200 · Contractual Services</b>	
<b>1260 · Support Services</b>	
1263 · Clerical Services	6,504.00
<b>Total 1260 · Support Services</b>	<u>6,504.00</u>
<b>Total 1200 · Contractual Services</b>	6,504.00
<b>1500 · Continuous Charges</b>	
<b>1520 · Capital Lease Payments</b>	
1525 · Building Capital Leases	541.53
<b>Total 1520 · Capital Lease Payments</b>	<u>541.53</u>
<b>Total 1500 · Continuous Charges</b>	<u>541.53</u>
<b>Total Expenditures</b>	<u><u>32,040.60</u></u>



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	<b>313- Emp. Recognition Program</b>
<b>Expenditures</b>	
<b>1300 - Supplies And Materials</b>	
1310 - Administrative Supplies	
1312 - Office Supplies	1,122.05
<b>Total 1310 - Administrative Supplies</b>	<b>1,122.05</b>
 <b>Total 1300 - Supplies And Materials</b>	 <b>1,122.05</b>
 <b>1400 - Transfer Payments</b>	
1410 - Awards, Contrib., and Claims	
1413 - Premiums	2,745.70
<b>Total 1410 - Awards, Contrib., and Claims</b>	<b>2,745.70</b>
 <b>Total 1400 - Transfer Payments</b>	 <b>2,745.70</b>
 <b>Total Expenditures</b>	 <b>3,867.75</b>